

# Bristol-Warren School District

Mt. Hope  
High School

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,535	\$5,515	0.4%
Substitutes	\$118	\$73	62.1%
Instructional Parapros	\$160	\$132	21.6%
Pupil-Use Technology	\$112	\$96	15.6%
Instructional Materials	\$197	\$179	10.3%
<b>Total</b>	<b>\$6,122</b>	<b>\$5,995</b>	<b>2.1%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$477	\$456	4.7%
Library & Media	\$124	\$117	5.7%
Extracurricular	\$169	\$171	-1.3%
Student Health/Services	\$71	\$68	5.2%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$5	\$9	-43.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$54	\$48	11.6%
Therapists, Psychologists	\$213	\$98	117.2%
<b>Total</b>	<b>\$1,113</b>	<b>\$968</b>	<b>15.1%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$190	\$163	16.3%
Food Service	\$226	\$179	26.1%
Safety	\$6	\$6	-3.7%
Building Upkeep	\$582	\$612	-4.9%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,003</b>	<b>\$960</b>	<b>4.5%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$236	\$273	-13.4%
School Office	\$155	\$159	-2.3%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$391</b>	<b>\$431</b>	<b>-9.3%</b>

## #2a Total Expenditures

By 4 Major & 25 Detail Functions

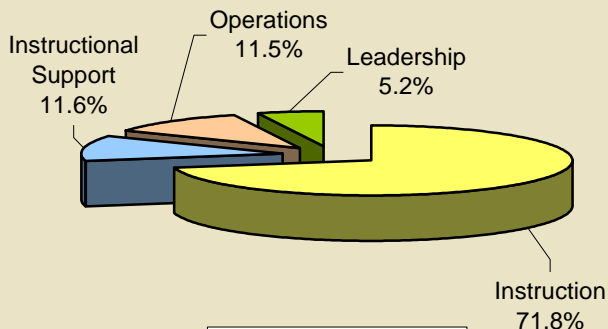
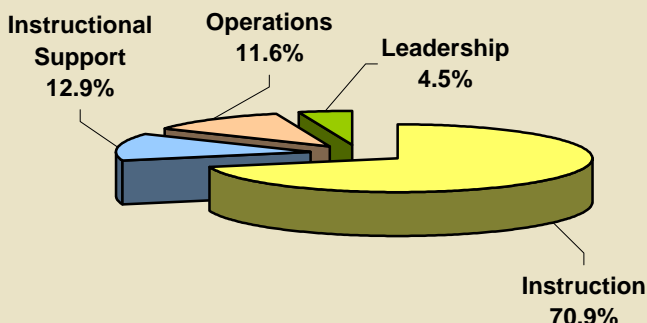
July 1999 - June 2000

Expenditures:	\$9,958,712
School Enrollment (ADM):	1,154
School Per Pupil:	\$8,630

July 1998 - June 1999

Expenditures:	\$9,297,955
School Enrollment (ADM):	1,113
School Per Pupil:	\$8,354

July 1999 - June 2000



July 1998 - June 1999